

FORMAL EDUCATION PROGRAM

LEVEL I PROGRAM

07

PROGRAM TITLE: FORMAL EDUCATION

OBJECTIVE: TO MAXIMIZE THE REALIZATION OF EACH INDIVIDUAL'S INTELLECTUAL POTENTIAL, TO CONTRIBUTE TO PERSONAL DEVELOPMENT, ENHANCE SOCIAL EFFECTIVENESS, AND PROVIDE THE BASIS FOR SATISFYING VOCATIONS BY MAKING AVAILABLE A GRADUATED AND INTEGRATED SERIES OF HIGH QUALITY FORMAL EDUCATION PROGRAMS; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
2. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
3. NO. OF DEGREES IN STEM FIELDS.

LEVEL II PROGRAM

07 01

PROGRAM TITLE: LOWER EDUCATION

OBJECTIVE: TO ASSURE THAT ALL CHILDREN IN PRESCRIBED SCHOOL AGE GROUPS LEARN FUNDAMENTAL FACTS, CONCEPTS, AND REASONING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC, AND BASIC OCCUPATIONAL SKILLS; ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY BY PROVIDING GUIDANCE, INSTRUCTION, TRAINING, EXPOSURE TO LEARNING EXPERIENCES, AND OPPORTUNITIES TO MATURE; AND, IN ADDITION, TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. ATTENDANCE RATE.
2. ON-TIME HIGH SCHOOL GRADUATION RATE.

LEVEL III PROGRAM

07 01 01

PROGRAM TITLE: DEPARTMENT OF EDUCATION

OBJECTIVE: TO ENSURE THAT HAWAII'S STUDENTS ARE EDUCATED, HEALTHY, AND JOYFUL LIFELONG LEARNERS WHO CONTRIBUTE POSITIVELY TO OUR COMMUNITY AND GLOBAL SOCIETY.

MEASURES OF EFFECTIVENESS:

1. ATTENDANCE RATE.
2. ON-TIME HIGH SCHOOL GRADUATION RATE.

LEVEL IV PROGRAM

07 01 01 10

EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

OBJECTIVE: TO ENSURE HIGH-QUALITY LEARNING WITH EQUITABLE OUTCOMES BY ACHIEVING READING AND MATH PROFICIENCY, ENSURING ACADEMIC GROWTH, AND FOSTERING A CULTURALLY RESPONSIVE ENVIRONMENT THAT WILL PREPARE STUDENTS FOR COLLEGE, CAREER, AND COMMUNITY ENGAGEMENT.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF STUDENTS EXITING ENGLISH LEARNER (EL) PROGRAM.
2. PERCENTAGE OF STUDENTS SCORING PROFICIENT OR EXCEEDS PROFICIENCY IN LANGUAGE ARTS.
3. PERCENTAGE OF STUDENTS SCORING PROFICIENT OR EXCEEDS PROFICIENCY IN MATH.
4. ATTENDANCE RATE.
5. PERCENT OF FIRST-TIME NINTH-GRADERS PROMOTED TO TENTH-GRADE ON TIME.
6. ON-TIME HIGH SCHOOL GRADUATION RATE.
7. PERCENTAGE OF ENGLISH LEARNERS ON TARGET TOWARDS MEETING EL PROFICIENCY (GROWTH TO TARGET [GTT] UNDER EVERY STUDENT SUCCEEDS ACT).

TARGET GROUPS:

1. REGULAR ENROLLMENT (K-12).
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6.
2. NUMBER OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8.
3. NUMBER OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12.

LEVEL IV PROGRAM

07 01 01 15

EDN 150

PROGRAM TITLE: SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

OBJECTIVE: TO ENSURE ALL STUDENTS' HOLISTIC NEEDS ARE MET THROUGH THE IMPLEMENTATION OF A COMPREHENSIVE AND RESPONSIVE MULTI-TIERED SYSTEM OF SUPPORT THAT ATTENDS TO THEIR ACADEMIC, BEHAVIORAL, SOCIAL, EMOTIONAL, AND PHYSICAL DEVELOPMENT SO THEY MAY ACHIEVE THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF STUDENTS WITH DISABILITIES IN THE GENERAL EDUCATION CLASS 80% OR MORE OF THE DAY.
2. PERCENTAGE OF STUDENTS WITH DISABILITIES GRADUATING FROM HIGH SCHOOL WITH A REGULAR DIPLOMA.
3. PROFICIENCY RATE FOR CHILDREN WITH INDIVIDUALIZED EDUCATION PROGRAMS (IEPS) AGAINST GRADE LEVEL ACADEMIC ACHIEVEMENT STANDARDS IN READING/LANGUAGE ARTS AND MATHEMATICS ASSESSMENTS SEPARATELY IN GRADES 4, 8 AND HIGH SCHOOL.
4. PERCENTAGE OF NONCOMPLIANCE CORRECTED WITHIN ONE YEAR OF IDENTIFICATION FOR STUDENTS WITH DISABILITIES.

TARGET GROUPS:

1. REGULAR ENROLLMENT, GRADES K-12.
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS.
3. ENROLLMENT IN SPECIAL SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF STUDENTS RECEIVING INTENSIVE BEHAVIORAL HEALTH SERVICES.
2. NUMBER OF STUDENTS ELIGIBLE FOR SPECIAL EDUCATION PROGRAMS.

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY BUILDING CAPACITY OF COMPLEX AREA SUPPORT TEAMS AND SCHOOL LEADERSHIP TEAMS TO IMPLEMENT THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; AND BUILDING CAPACITY, PROVIDING TECHNICAL ASSISTANCE, EVALUATING PROFESSIONAL LEARNING PATHWAYS, AND MONITORING PROGRESS TOWARD STRATEGIC PLAN GOALS WHICH INCLUDE CONTENT STANDARDS, CONTENT FOUNDATIONAL SKILLS, CURRICULUM FRAMEWORKS, EXPLICIT AND IMPLICIT INSTRUCTIONAL STRATEGIES, FORMATIVE ASSESSMENTS, AND DATA ALONG WITH CONTINUOUS IMPROVEMENT EFFORTS AND INNOVATIONS MEANT TO BE RESPONSIVE, PROVIDE EQUITY, RAISE STUDENT ACHIEVEMENT, AND SECURE FUTURE OPPORTUNITIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES.
2. PERCENTAGE OF ELEMENTARY SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATION.
3. PERCENTAGE OF STUDENTS WHO COMPLETE HAWAII VIRTUAL LEARNING NETWORK'S HAWAII ONLINE COURSES.
4. NUMBER OF HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADERS (HICISL) PROGRAM GRADUATES.
5. PERCENTAGE OF TEACHERS EFFECTIVE OR BETTER ON THE EDUCATOR EFFECTIVENESS SYSTEM.

TARGET GROUPS:

1. REGULAR ENROLLMENT, GRADES K-12.
2. INSTRUCTIONAL AND ADMINISTRATIVE STAFF IN REGULAR AND SPECIAL SCHOOLS AND COMPLEXES.
3. NUMBER OF SCHOOLS.
4. NUMBER OF SECONDARY AND ADULT SCHOOLS ELIGIBLE FOR ACCREDITATION.
5. NUMBER OF STUDENTS ENROLLED IN HAWAII VIRTUAL LEARNING NETWORK'S HAWAII ONLINE COURSES SECONDARY CREDIT COURSES.

PROGRAM ACTIVITIES:

1. NUMBER OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES.
2. NUMBER OF SCHOOLS FOR WHICH INDIVIDUAL ACCOUNTABILITY REPORTS WERE PRODUCED.
3. NUMBER OF STAFF ENROLLED IN ONLINE TECHNOLOGY/CURRICULUM INTEGRATION STAFF DEVELOPMENT.

PROGRAM TITLE: STATE ADMINISTRATION

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, COMPLIANCE WITH FEDERAL AND STATE LAWS, AND OTHER SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF HAWAII QUALIFIED TEACHERS AS REPORTED FOR FEDERAL EVERY STUDENT SUCCEEDS ACT.
2. PERCENTAGE OF POSITIONS FILLED WITH A LICENSED TEACHER IN THE FIRST WEEK OF AUGUST EACH SCHOOL YEAR.
3. PERCENTAGE OF GENERAL FUND BUDGET EXPENDED.
4. AVERAGE NUMBER OF DAYS FOR CONTRACT PAYMENTS.
5. PERCENTAGE OF EMPLOYEES SIGNED UP FOR DIRECT DEPOSIT.

TARGET GROUPS:

1. NUMBER OF PUBLIC SCHOOL STUDENTS.
2. NUMBER OF DEPARTMENT PERSONNEL (EXCLUDING CASUAL HIRES).
3. NUMBER OF DEPARTMENT SCHOOLS.
4. NUMBER OF CHARTER SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW TEACHERS HIRED.
2. NUMBER OF GRIEVANCES OPEN.
3. NUMBER OF LICENSED TEACHERS HIRED EACH SCHOOL YEAR.

LEVEL IV PROGRAM

07 01 01 40

EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES, SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES, AND STUDENT TRANSPORTATION SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF STUDENTS PARTICIPATING IN LUNCH PROGRAM.
2. PERCENTAGE OF STUDENTS PARTICIPATING IN BREAKFAST PROGRAM.
3. ACTUAL PER MEAL FOOD COST AS A PERCENTAGE OF THE PLANNED PER MEAL COST.
4. PERCENTAGE OF SCHOOLS MEETING FIRE INSPECTION STANDARDS.
5. PERCENTAGE OF SCHOOLS MEETING ALL SCHOOL SAFETY PLAN REQUIREMENTS.
6. PERCENTAGE OF ELIGIBLE STUDENTS OFFERED SCHOOL BUS TRANSPORTATION SERVICES.

TARGET GROUPS:

1. NUMBER OF DEPARTMENT SCHOOLS (INCLUSIVE OF CONVERSION CHARTERS).
2. TOTAL ACREAGE OF DEPARTMENT SCHOOLS (INCLUSIVE OF CONVERSION CHARTERS).
3. NEW, ADDITIONAL DEPARTMENT SCHOOL (INCLUSIVE OF CONVERSION CHARTERS) BUILDING AREA (SQUARE FEET).
4. NUMBER OF DEPARTMENT SCHOOL BUILDINGS (INCLUSIVE OF CONVERSION CHARTERS).
5. NUMBER OF ELIGIBLE STUDENTS RECEIVING SCHOOL BUS TRANSPORTATION SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF LUNCHESES SERVED TO STUDENTS (THOUSANDS).
2. NUMBER OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS).
3. NUMBER OF BUS ROUTES OPERATED.
4. NUMBER OF FREE BUS ELIGIBLE STUDENTS RECEIVING CITY BUS PASSES IN LIEU OF SCHOOL BUS TRANSPORTATION.
5. TOTAL NUMBER OF COMPLETED CAPITAL IMPROVEMENT PROJECTS..

LEVEL IV PROGRAM

07 01 01 45

EDN 450

PROGRAM TITLE: SCHOOL FACILITIES AUTHORITY

OBJECTIVE: TO PLAN AND CONSTRUCT MODERN LEARNING AND LIVING ENVIRONMENTS FOR HAWAII'S PUBLIC SCHOOL SYSTEM.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE VARIANCE BETWEEN PLANNED NUMBER OF PRESCHOOL SEATS VERSUS ACTUAL NUMBER OF PRESCHOOL SEATS.
2. PERCENTAGE OF RELEASED FUNDS ENCUMBERED RELATED TO PRESCHOOL EXPANSION.
3. PERCENTAGE OF STANDARDS COMPLETED FOR NEW SCHOOLS AND CLASSROOMS.
4. PERCENTAGE OF RELEASED FUNDS ENCUMBERED RELATED TO NEW SCHOOL AND CLASSROOMS.
5. PERCENTAGE VARIANCE BETWEEN PLANNED NUMBER OF RFPS RELEASED VERSUS ACTUAL NUMBER OF RFPS RELEASED FOR WORKFORCE HOUSING.

TARGET GROUPS:

1. CAPITAL IMPROVEMENT APPROPRIATIONS RELEASED RELATED TO PRESCHOOL EXPANSION (\$100,000).
2. CAPITAL IMPROVEMENT APPROPRIATIONS RELEASED RELATED TO NEW SCHOOLS AND CLASSROOMS (\$100,000).
3. CAPITAL IMPROVEMENT APPROPRIATIONS RELEASED RELATED TO WORKFORCE HOUSING (\$100,000).

PROGRAM ACTIVITIES:

1. TOTAL NUMBER OF PROJECTS UNDER CONSTRUCTION FOR PRESCHOOL EXPANSION.
2. TOTAL NUMBER OF PROJECTS UNDER CONSTRUCTION RELATED TO NEW SCHOOL AND CLASSROOMS.
3. TOTAL NUMBER OF PROJECTS UNDER CONSTRUCTION RELATED TO WORKFORCE HOUSING.

LEVEL IV PROGRAM

07 01 01 50

EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ADULT BASIC EDUCATION, ADULT SECONDARY EDUCATION AND ENGLISH AS A SECOND LANGUAGE ADULT LEARNERS IN MEASURABLE SKILL GAINS IN THE NATIONAL REPORTING SYSTEM.
2. PERCENTAGE OF ADULT SECONDARY EDUCATION ADULT LEARNERS WHO EARN A HAWAII ADULT COMMUNITY SCHOOL DIPLOMA.

TARGET GROUPS:

1. NUMBER OF ADULT LEARNERS SERVED BY THE COMMUNITY SCHOOLS FOR ADULTS.

PROGRAM ACTIVITIES:

1. NUMBER OF ADULT LEARNERS ENROLLED IN ADULT BASIC EDUCATION, ADULT SECONDARY EDUCATION, AND ENGLISH AS A SECOND LANGUAGE CLASSES.

LEVEL IV PROGRAM

07 01 01 60

EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

OBJECTIVE: TO PROVIDE HIGH-QUALITY, DIVERSE PUBLIC EDUCATIONAL OPTIONS FOR STUDENTS, PARENTS, AND THE COMMUNITY AS AUTHORIZED BY ITS AUTHORIZER

MEASURES OF EFFECTIVENESS:

1. % OF PUBLIC CHARTER SCHOOL STUDENTS EXITING ENGLISH LEARNER (EL) PROGRAM.
2. % OF PUBLIC CHARTER SCHOOL STUDENTS SCORING PROFICIENT OR EXCEEDS PROFICIENCY IN READING.
3. % OF PUBLIC CHARTER SCHOOL STUDENTS SCORING PROFICIENT OR EXCEEDS PROFICIENCY IN MATH.
4. CHRONIC ABSENTEEISM RATE OF PUBLIC CHARTER SCHOOL STUDENTS.
5. DROPOUT RATE OF PUBLIC CHARTER SCHOOL STUDENTS.
6. % OF MIDDLE/INTERMEDIATE PUBLIC CHARTER SCHOOL STUDENTS RETAINED IN GRADE.
7. 4 YEAR ADJUSTED COHORT GRADUATION RATE OF PUBLIC CHARTER HIGH SCHOOLS.
8. % OF PUBLIC CHARTER SCHOOL ENGLISH LEARNERS ON TARGET TO MEET EL PROFICIENCY GTT-ESSA.

TARGET GROUPS:

1. REGULAR ENROLLMENT OF PUBLIC CHARTER SCHOOL STUDENTS AS OF OCTOBER 15.
2. SPECIAL EDUCATION STUDENTS IN PUBLIC CHARTER SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF PUBLIC CHARTER SCHOOL STUDENTS RECEIVING INSTRUCTION IN GRADES K-5 AS OF OCTOBER 15.
2. NUMBER OF PUBLIC CHARTER SCHOOL STUDENTS RECEIVING INSTRUCTION IN GRADES 6-8 AS OF OCTOBER 15.
3. NUMBER OF PUBLIC CHARTER SCHOOL STUDENTS RECEIVING INSTRUCTION IN GRADES 9-12 AS OF OCTOBER 15.

LEVEL IV PROGRAM

07 01 01 65

EDN 612

PROGRAM TITLE: CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

OBJECTIVE: TO AUTHORIZE HIGH-QUALITY PUBLIC CHARTER SCHOOLS THROUGHOUT HAWAII. THE COMMISSION HAS STATEWIDE CHARTER AUTHORITY AND PROVIDES OVERSIGHT OF THE PUBLIC CHARTER SCHOOLS.

MEASURES OF EFFECTIVENESS:

1. % INCREASE IN THE NUMBER OF APPROVED APPLICANTS THAT MEET THE STANDARD IN THE REQUEST FOR PROPOSAL.
2. # OF CONTRACTS EXECUTED OR MAINTAINED ANNUALLY BY THE COMMISSION.
3. % OF ALLOCATED FUNDS DISTRIBUTED TO PUBLIC CHARTER SCHOOLS BY THE COMMISSION PER HRS SECTION 302D-28.
4. % OF PUBLIC CHARTER SCHOOLS MEETING PERFORMANCE EXPECTATIONS AS STATED IN THE PUBLIC CHARTER SCHOOL CONTRACT PERFORMANCE FRAMEWORKS.
5. NUMBER OF PUBLIC CHARTER SCHOOLS RENEWED, NON-RENEWED, OR REVOKED.

TARGET GROUPS:

1. NUMBER OF OPERATING PUBLIC CHARTER SCHOOLS.

PROGRAM ACTIVITIES:

1. NUMBER OF APPLICANTS FOR NEW PUBLIC CHARTER SCHOOLS.
2. NUMBER OF OPERATING PUBLIC CHARTER SCHOOLS.

PROGRAM TITLE: EARLY LEARNING

OBJECTIVE: TO ENSURE ALL CHILDREN, PRENATAL TO FIVE, HAVE ACCESS TO HIGH QUALITY EARLY CARE AND EDUCATION TO ENRICH THEIR PHYSICAL, COGNITIVE, SOCIAL, EMOTIONAL, AND PERSONAL GROWTH AND DEVELOPMENT.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CHILDREN ENROLLED IN THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) PUBLIC PREKINDERGARTEN PROGRAM.
2. PERCENTAGE OF STUDENTS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM SHOWING GROWTH IN STUDENT DEVELOPMENTAL ASSESSMENT DIMENSIONS.
3. NUMBER OF CHILDREN ENROLLED IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM THAT MEET ONE OR MORE PRIORITY CATEGORY.
4. PERCENTAGE OF TEACHERS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WHO HAVE COMPLETED A STATE-APPROVED TEACHER EDUCATION PROGRAM IN EARLY CHILDHOOD EDUCATION, OR ARE CURRENTLY ENROLLED IN A STATE-APPROVED TEACHER EDUCATION PROGRAM IN EARLY CHILDHOOD EDUCATION.
5. PERCENTAGE OF EDUCATIONAL ASSISTANTS IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM WITH A CURRENT CHILD DEVELOPMENT ASSOCIATE (CDA) CREDENTIAL; HAVE SUCCESSFULLY COMPLETED THE PREPARATORY COURSEWORK REQUIRED OF A CDA CREDENTIAL; OR ARE CURRENTLY ENROLLED IN AND ACTIVELY WORKING TOWARD COMPLETING A PROGRAM THAT PREPARES AN INDIVIDUAL TO EITHER COMPLETE THE PREPARATORY COURSEWORK OR OBTAIN A CDA CREDENTIAL.
6. PERCENTAGE OF EOEL PUBLIC PREKINDERGARTEN PROGRAM CLASSROOMS DEMONSTRATING IMPROVEMENT IN TARGETED DIMENSION OF POSITIVE TEACHER-CHILD INTERACTIONS FROM THE BEGINNING TO THE END OF THE SCHOOL YEAR.
7. NUMBER OF COMMUNITY OUTREACH EVENTS THAT EOEL PARTICIPATES IN TO SUPPORT EARLY CARE AND EDUCATION FOR CHILDREN, FAMILIES, WORKFORCE, AND COMMUNITY.

TARGET GROUPS:

1. NUMBER OF UNDERSERVED OR AT-RISK CHILDREN (TWO (2) YEARS PRIOR TO KINDERGARTEN) ATTENDING THE EOEL PUBLIC PREKINDERGARTEN PROGRAM.
2. NUMBER OF CHILDREN WHO ARE BIRTH THROUGH TWO (2) YEARS PRIOR TO KINDERGARTEN.
3. NUMBER OF CHILDREN WHO ARE THREE AND FOUR - TWO (2) YEARS PRIOR TO KINDERGARTEN.

PROGRAM ACTIVITIES:

1. NUMBER OF UNDERSERVED OR AT-RISK CHILDREN (TWO (2) YEARS PRIOR TO KINDERGARTEN) PARTICIPATE IN THE EOEL PUBLIC PREKINDERGARTEN PROGRAM.
2. NUMBER OF AGE-ELIGIBLE CHILDREN (TWO (2) YEARS PRIOR TO KINDERGARTEN) PARTICIPATE IN AN EARLY CARE AND EDUCATION (FCIL, ECSE, PUBLIC, PRIVATE, DOD) PROGRAM.
3. NUMBER OF CHILDREN BIRTH THROUGH TWO (2) YEARS PRIOR TO KINDERGARTEN PARTICIPATE IN AN EARLY CARE AND EDUCATION (FCIL, ECSE, PUBLIC, PRIVATE, DOD) PROGRAM.

PROGRAM TITLE: RETIREMENT BENEFITS - DOE

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF THE STATE EMPLOYERS SHARE OF RETIREMENT BENEFITS PAYMENTS THAT HAVE BEEN PAID TO THE ERS BY THE MONTHLY DUE DATE.

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.

MEASURES OF EFFECTIVENESS:

- 1. PERCENTAGE OF HEALTH PREMIUM PAYMENTS THAT HAVE BEEN PAID TO THE EUTF BY THE MONTHLY DUE DATE.

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.

MEASURES OF EFFECTIVENESS:

- 1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A SAFE AND HIGHLY USABLE CONDITION BY PROVIDING REPAIR AND MAINTENANCE SERVICE.

MEASURES OF EFFECTIVENESS:

- 1. PERCENTAGE OF OUTSTANDING WORK ORDERS VERSUS 3 WEEKS OF INCOMING WORK ORDERS-TARGET, LESS THAN 100.
- 2. PERCENTAGE EMERGENCY WORK ORDERS RESPONSE WITHIN 2 HOURS-TARGET, GREATER THAN 90.
- 3. PERCENTAGE TROUBLE CALLS WORK ORDERS RESPONSE WITHIN 48 HOURS-TARGET, GREATER THAN 90.
- 4. PERCENTAGE OF REGULAR WORK ORDERS LESS THAN 4 MONTHS OLD-TARGET, GREATER THAN 90.

TARGET GROUPS:

- 1. TOTAL NUMBER OF SCHOOL BUILDINGS.
- 2. TOTAL NUMBER OF SCHOOL SITES.

PROGRAM ACTIVITIES:

- 1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED.
- 2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED.

PROGRAM TITLE: PUBLIC LIBRARIES

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT PROVIDES ACCESS FOR EVERYONE TO THE COLLECTIONS, TECHNOLOGY, STAFF EXPERTISE AND PROGRAMS THAT SUPPORT OPPORTUNITIES FOR LEARNING 21ST CENTURY SKILLS AND LITERACIES, CONNECTING PEOPLE TO THE WORLD OF INFORMATION AND IDEAS, AND CREATING SPACES FOR COMMUNITY ENGAGEMENT.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF POPULATION SERVED.
2. PERCENTAGE OF TARGET POPULATION THE LIBRARY FOR THE BLIND AND PRINT DISABLED SERVES.
3. PERCENTAGE OF LIBRARIES THAT ARE OPEN 39 HOURS OR MORE PER WEEK.
4. PERCENTAGE OF WEEK DIGITAL LIBRARY COLLECTIONS ARE AVAILABLE.
5. TOTAL PHYSICAL LIBRARY BOOKS CIRCULATION (THOUSAND).
6. TOTAL ITEMS CIRCULATED BY THE LIBRARY FOR THE BLIND AND PRINT DISABLED.
7. TOTAL E-BOOKS AND DIGITAL AUDIO BOOKS CIRCULATION AND DOWNLOADS.
8. TOTAL ATTENDANCE AT PUBLIC PROGRAMS HELD.
9. TOTAL USE OF DESIGNATED PUBLIC AND INDIVIDUAL MEETING SPACES.

TARGET GROUPS:

1. TOTAL RESIDENT POPULATION (THOUSANDS).
2. TARGET POPULATION FOR LIBRARY FOR THE BLIND AND PRINT DISABLED..

PROGRAM ACTIVITIES:

1. NUMBER OF HOURS OF SERVICE ANNUALLY.
2. NUMBER OF ITEMS IN PHYSICAL COLLECTION (THOUSAND).
3. NUMBER OF VISITS TO THE HAWAII STATE PUBLIC LIBRARY WEBSITE.
4. NUMBER OF INTERNET SESSIONS INCLUDING WIRELESS USE.
5. NUMBER OF E-BOOKS AND DIGITAL AUDIO BOOKS.
6. NUMBER OF DIGITAL RESOURCES (DATABASES, ONLINE LEARNING) AVAILABLE.
7. NUMBER OF PUBLIC PROGRAMS.
8. NUMBER OF OUTREACH EVENTS.

LEVEL III PROGRAM

07 01 04

DEF 114

PROGRAM TITLE: HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.

MEASURES OF EFFECTIVENESS:

1. PERCENT OF DIPLOMAS AWARDED BASED ON THE NUMBER OF STUDENTS WHO ENTER PHASE I.
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE (BASED ON ADULT BASIC EDUCATION PRE/POST TEST).
3. PERCENT OF CORPS MEMBERS PASSING STANDARD PHYSICAL FITNESS TEST.
4. PERCENT OF CORPS MEMBERS MATCHED WITH MENTORS AT MIDWAY POINT OF PHASE I.
5. PERCENT OF MENTOR EVALUATIONS.
6. PERCENT OF CORPS MEMBERS FINDING EMPLOYMENT WITHIN ONE YEAR OF GRADUATION (BY CLASS).
7. PERCENT OF CORPS MEMBERS CONTINUING EDUCATION WITHIN ONE YEAR OF GRADUATION (BY CLASS).
8. PERCENT OF CORPS MEMBERS ENLISTING IN MILITARY SERVICES WITHIN ONE YEAR OF GRADUATION (BY CLASS).
9. CORPS MEMBER APPLICATIONS RECEIVED EACH CYCLE (TWO CYCLES PER YEAR).
10. PERCENT OF CORPS MEMBERS COMPLETING A MINIMUM OF 40 HOURS OF COMMUNITY SERVICE DURING PHASE I (BY CLASS).

TARGET GROUPS:

1. "AT RISK" 16 TO 18 YEAR OLD YOUTHS WHO NEED A SECOND CHANCE TO OBTAIN THEIR HIGH SCHOOL DIPLOMA.

PROGRAM ACTIVITIES:

1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I.
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II.
3. NUMBER OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS.

LEVEL II PROGRAM

07 03

PROGRAM TITLE: HIGHER EDUCATION

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY COMMENSURATE WITH THEIR ABILITIES AND DESIRES; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS.
3. NO. OF PELL GRANT RECIPIENTS.

LEVEL III PROGRAM

07 03 01

UOH 100

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC INSTRUCTION AND PROFESSIONAL TRAINING LEADING TO DEGREES AT ALL LEVELS, INCLUDING THE DOCTORATE, TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH, AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NUMBER OF DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NUMBER OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NUMBER OF DEGREES IN STEM FIELDS (UNIVERSITY OF HAWAII-MANOA, UNIVERSITY OF HAWAII-HILO, UNIVERSITY OF HAWAII COMMUNITY COLLEGES ONLY, PER FISCAL YEAR).
6. NUMBER OF TRANSFERS FROM UNIVERSITY OF HAWAII 2 YEAR TO 4 YEAR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRADUATE HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. GRADUATE HEADCOUNT ENROLLMENT (FALL SEMESTER).
3. NUMBER OF STUDENT SEMESTER HOURS (FALL SEMESTER).
4. NUMBER OF CLASSES (FALL SEMESTER).
5. NUMBER OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
6. NUMBER OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
7. NUMBER OF BACCALAUREATE DEGREES GRANTED (UNIVERSITY OF HAWAII-MANOA, UNIVERSITY OF HAWAII-HILO ONLY, PER FISCAL YEAR).
8. NUMBER OF GRADUATE & PROFESSIONAL DEGREES GRANTED (UNIVERSITY OF HAWAII-MANOA, UNIVERSITY OF HAWAII-HILO ONLY, PER FISCAL YEAR).

LEVEL III PROGRAM

07 03 02

UOH 110

PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. JABSOM'S TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NUMBER OF DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).

PROGRAM ACTIVITIES:

1. GRADUATE HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. NUMBER OF STUDENT SEMESTER HOURS (FALL SEMESTER).
3. NUMBER OF CLASSES (FALL SEMESTER).
4. NUMBER OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
5. NUMBER OF GRADUATE AND PROFESSIONAL DEGREES GRANTED.
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT.
7. POST-MD RESIDENT CERTIFICATES AWARDED.

LEVEL III PROGRAM

07 03 03

UOH 210

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NO. OF DEGREES IN STEM FIELDS.
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION.
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. GRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
3. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
4. NO. OF CLASSES (FALL SEMESTER).
5. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
7. NO. BACCALAUREATE DEGREES GRANTED.
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED.

LEVEL III PROGRAM

07 03 04
UOH 220

PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

MEASURES OF EFFECTIVENESS:

1. ANNUAL ECONOMIC IMPACT.
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X).
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$).
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG.

TARGET GROUPS:

1. SMALL BUSINESSES IN THE STATE OF HAWAII.

PROGRAM ACTIVITIES:

1. TOTAL COUNSELING CASES.
2. TOTAL COUNSELING HOURS.
3. TOTAL TRAINING EVENTS.
4. TOTAL # OF TRAINING EVENT ATTENDEES.
5. TOTAL STATE GENERAL FUNDS (THOUSANDS).
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS).

LEVEL III PROGRAM

07 03 05
UOH 700

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

OBJECTIVE: TO MEET THE REGION'S POST-SECONDARY EDUCATIONAL NEEDS BY PROVIDING QUALITY ACADEMIC PROGRAMS SERVING THE INTELLECTUAL, PERSONAL, VOCATIONAL OR CAREER-ORIENTED NEEDS OF RESIDENTS. TO BECOME THE POST-SECONDARY EDUCATIONAL INSTITUTION OF CHOICE IN THE REGION, WITH TECHNOLOGY AND INNOVATION AS THE CORNERSTONE OF 21ST CENTURY LEARNING IN A ENRICHING AND WELCOMING ENVIRONMENT THROUGH A VARIETY OF SUPPORT SERVICES, ACTIVITIES AND RESOURCES THAT SUPPLEMENT ACADEMIC PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NO. TRANSFERS FROM UH 2 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
3. NO. OF CLASSES (FALL SEMESTER).
4. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).

LEVEL III PROGRAM

07 03 06
UOH 800

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS IN HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETANCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS (FISCAL YEAR).
4. GOING RATES OF PUBLIC AND PRIVATE HIGH SCHOOLS.
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
6. NO. OF DEGREES IN STEM FIELDS.
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS.
8. NO. TRANSFERS TO 4 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
3. NO. OF CLASSES.
4. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS.

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

OBJECTIVE: TO SUPPORT THE EDUCATION, RESEARCH, AND PUBLIC SERVICE MISSIONS OF ALL CAMPUSES WITHIN THE UNIVERSITY OF HAWAII SYSTEM.

MEASURES OF EFFECTIVENESS:

1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS (FISCAL YEAR HEADCOUNT).
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED (FISCAL YEAR).
3. NO. OF PELL GRANT RECIPIENTS.
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS PER FISCAL YEAR).
5. NO. OF DEGREES IN STEM FIELDS.
6. DEFERRED MAINTENANCE BACKLOG.
7. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES (FISCAL YEAR).

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18-24 YEAR OLDS WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).
3. RESIDENT UNDERGRAD DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED BY 18 YEAR OLDS AND OVER WITH A HIGH SCHOOL DIPLOMA IN THE STATE (FISCAL YEAR).

PROGRAM ACTIVITIES:

1. UNDERGRAD HEADCOUNT ENROLLMENT (FALL SEMESTER).
2. GRAD HEADCOUNT ENROLLMENT.
3. NO. OF STUDENT SEMESTER HOURS (FALL SEMESTER).
4. NO. OF CLASSES (FALL SEMESTER).
5. NO. OF APPLICATIONS FOR ADMISSION (FALL SEMESTER).
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED (FISCAL YEAR).
7. NO. BACCALAUREATE DEGREES GRANTED.
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED.
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS.

PROGRAM TITLE: UNIVERSITY OF HAWAII, PAYMENTS

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE, RETIREMENT BENEFITS, HEALTH PREMIUMS AND RISK MANAGEMENT TO SUPPORT UNIVERSITY OF HAWAII PROGRAMS

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: RETIREMENT BENEFITS - UH

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF THE STATE EMPLOYERS SHARE RETIREMENT BENEFITS PAYMENTS THAT HAVE BEEN PAID TO THE ERS BY THE MONTHLY DUE DATE.

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF HEALTH PREMIUM PAYMENTS THAT HAVE BEEN PAID TO THE EUTF BY THE MONTHLY DUE DATE.

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM

MEASURES OF EFFECTIVENESS:

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

PROGRAM TITLE: UNIVERSITY OF HAWAII, CANCER CENTER

OBJECTIVE: THE MISSION OF THE UNIVERSITY OF HAWAII'S CANCER CENTER (UHCC) IS TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHNIC, CULTURAL AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC. TO ACCOMPLISH THIS MISSION, UHCC IS ORGANIZED INTO TWO CANCER RESEARCH PROGRAMS: POPULATION SCIENCES IN THE PACIFIC (PSP) AND CANCER BIOLOGY (CB). PROGRAMS ARE EACH ORGANIZED WITH TWO COMPONENTS SPANNING THE STUDY OF BASIC MECHANISM AND ETIOLOGIES OF CANCER TO ADDRESSING TARGETS AND INTERVENTIONS IN ORDER TO TRANSLATE DISCOVERY TO THE POPULATION IT SERVES. TO FACILITATE SUCCESSFUL ATTAINMENT OF RESEARCH GOALS, UHCC SUPPORTS SHARED RESOURCES AND CORE RESEARCH FACILITIES: ANALYTICAL BIOCHEMISTRY, BIOSTATISTICS, CHEMICAL BIOLOGY, GENOMICS AND BIOINFORMATICS, METABOLOMICS, MICROSCOPY AND IMAGING, NUTRITION SUPPORT, AND PATHOLOGY. RESEARCH PROGRAMS, EDUCATION AND TRAINING ACROSS THE LIFESPAN, COMMUNITY OUTREACH, PUBLIC HEALTH AND CLINICAL TRIAL INTERVENTIONS ARE TARGETED TOWARD CANCERS OF IMPORTANCE IN THE CATCHMENT AREA.

MEASURES OF EFFECTIVENESS:

1. EXTRAMURAL FUND SUPPORT (\$ MILLIONS).
2. EXTRAMURAL EDUCATIONAL SUPPORT (\$ MILLIONS).
3. NO. OF CLINICAL TRIALS ACTIVE.
4. NO. OF PEER-REVIEWED PUBLICATIONS.

TARGET GROUPS:

1. TOTAL STATE POPULATION (IN THOUSANDS).
2. NO. OF CANCER CENTER MEMBERS (NCI-DESIGNATION).
3. NO. OF COLLABORATING MEMBERS.
4. NO. OF CLINICAL MEMBERS.
5. NO. OF GRADUATE AND PROFESSIONAL TRAINEES.
6. NO. OF UNDERGRADUATE TRAINEES.
7. NO. OF POSTDOC TRAINEE.

PROGRAM ACTIVITIES:

1. NO. OF TOTAL PUBLICATION.
2. NO. OF CLINICAL TRIALS ACCRUALS.
3. NO. OF PEER-REVIEWED GRANTS FUNDED.